

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Center Grove Com Sch Corp (4205)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$161,664	\$270,647	\$514,262	n/a	218%	90%
	11100 Regular Programs; Elementary	\$7,275,023	\$8,714,770	\$8,090,704	\$9,336,463	28%	7%	15%
	11200 Regular Programs; Middle/Junior High	\$2,208,451	\$4,118,838	\$3,676,922	\$4,426,606	100%	7%	20%
	11300 Regular Programs; High School	\$4,407,010	\$5,694,688	\$4,937,876	\$6,123,072	39%	8%	24%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$549,684	\$798,471	n/a	n/a	45%
	11450 Vocational Education; Consumer and Homemaking	\$131,811	\$184,788	\$185,380	\$212,512	61%	15%	15%
	11510 Vocational Education; Cooperative Education	\$27,131	\$0	\$0	\$0	-100%	n/a	n/a
	11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$6,065	\$200	\$4,746	n/a	-22%	> 500%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$463	\$1,500	\$138,056	n/a	> 500%	> 500%
	12100 2007 Account Code - Gifted and Talented	\$261,641	\$30,343	\$14,732	\$18,914	-93%	-38%	28%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$31,776	n/a	n/a	n/a
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$296,471	\$368,000	n/a	n/a	24%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$556,235	\$524,777	\$609,506	n/a	10%	16%
	12350 Physical Impairment; Homebound	\$9,978	\$10,750	\$21,340	\$18,559	86%	73%	-13%
	12520 Culturally Different; Compensatory	\$5,075	\$817	\$47	\$0	-100%	-100%	-100%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$0	\$2,053,117	\$1,886,337	\$1,036,562	n/a	-50%	-45%
	12610 Learning Disability	\$0	\$0	\$0	\$1,437,450	n/a	n/a	n/a
	12710 Equal Opportunity At Risk	\$0	\$0	\$323	\$16	n/a	n/a	-95%
	12810 Special Education Preschool	\$52,558	\$155,535	\$206,250	\$41,250	-22%	-73%	-80%
	12900 Other Special Programs	\$13,089	\$4,979	\$5,573	\$7,087	-46%	42%	27%
	14100 Summer School Programs; Elementary	\$8,761	\$0	\$0	\$0	-100%	n/a	n/a
	14200 Summer School Programs; Middle/Junior High School	\$769	\$0	\$0	\$0	-100%	n/a	n/a
	14300 Summer School Programs; High School	\$123,060	\$40,454	\$436	\$48,181	-61%	19%	> 500%
	15100 Enrichment Programs; Non-Credit	\$22,851	\$0	\$0	\$0	-100%	n/a	n/a
	16100 Remediation Testing	\$145,750	\$108,368	\$69,794	\$28,667	-80%	-74%	-59%
	16200 Preventive Remediation	\$0	\$0	\$0	\$72,259	n/a	n/a	n/a
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$26,029	\$34,710	\$16,290	\$5,204	-80%	-85%	-68%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$293,868	\$446,592	\$380,649	\$530,867	81%	19%	39%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,929,005	\$507,710	\$545,584	\$137,911	-93%	-73%	-75%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$0	\$0	\$313,121	n/a	n/a	n/a
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$0	\$0	\$0	\$85,250	n/a	n/a	n/a
	22220 Library/Media Services; School Library	\$478,983	\$687,881	\$622,968	\$699,519	46%	2%	12%
	22230 Library/Media Services; Audiovisual	\$24,466	\$5,849	\$10,028	\$60,990	149%	> 500%	> 500%
	22240 Library/Media Services; Educational Television	\$0	\$0	\$0	\$1,500	n/a	n/a	n/a
	22250 Library/Media Services; Computer Assisted Instruction Services	\$19,325	\$0	\$0	\$0	-100%	n/a	n/a
	22290 Library/Media Services; Other Educational Media Services	\$13,027	\$0	\$0	\$0	-100%	n/a	n/a
	24100 Office of The Principal	\$1,324,433	\$1,984,433	\$1,969,372	\$2,722,004	106%	37%	38%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$7,022	\$6,658	\$6,088	n/a	-13%	-9%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$487,372	\$917,439	\$430,607	\$636,557	31%	-31%	48%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$18,060	\$12,216	\$0	n/a	-100%	-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$603,873	\$1,330,983	\$1,348,350	\$1,124,398	86%	-16%	-17%
<b>Student Academic Achievement Total</b>		<b>\$19,893,339</b>	<b>\$27,782,555</b>	<b>\$26,081,713</b>	<b>\$31,595,825</b>	<b>59%</b>	<b>14%</b>	<b>21%</b>
<b>Student Instructional Support</b>								
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$4,344	\$4,346	\$5,033	n/a	16%	16%
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$12,000	\$0	\$0	n/a	-100%	n/a
	21220 Guidance Services; Counseling Services	\$752,165	\$1,030,687	\$1,032,828	\$699,373	-7%	-32%	-32%
	21230 Guidance Services; Appraisal Services	\$10,199	\$9,842	\$17,707	\$505,461	> 500%	> 500%	> 500%
	21340 Health Services; Nurse Services	\$132,643	\$224,260	\$200,573	\$251,787	90%	12%	26%
	22110 Improvement of Instruction; Service Area Direction	\$87,819	\$298,902	\$218,784	\$387,408	341%	30%	77%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$55,921	\$439,474	\$456,200	\$936,690	> 500%	113%	105%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$0	\$20,863	n/a	n/a	n/a
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$32,590	n/a	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$1,957,914	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$206,878	n/a	n/a	n/a
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel	\$0	\$0	\$0	\$8,308	n/a	n/a	n/a

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**Center Grove Com Sch Corp (4205)**

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	23110 Board of Education; Service Area Direction	\$42,807	\$58,595	\$42,121	\$49,152	15%	-16%	17%
	23190 Board of Education; Other Governing Body Services	\$0	\$66,434	\$8,937	\$12,488	n/a	-81%	40%
	23210 Executive Administration; Office of The Superintendent	\$277,875	\$469,240	\$471,289	\$639,731	130%	36%	36%
	23220 Executive Administration; Community Relations	\$6,688	\$30,152	\$56,862	\$58,852	> 500%	95%	3%
	23290 Executive Administration; Other Executive Administration Services	\$305	\$78,501	\$18,616	\$9,956	> 500%	-87%	-47%
	25710 Personnel Services; Supervision of Personnel Services	\$0	\$0	\$0	\$132,598	n/a	n/a	n/a
	25720 Personnel Services; Recruitment and Placement	\$0	\$180,523	\$188,391	\$138,911	n/a	-23%	-26%
	25740 Personnel Services; Noninstructional Personnel Training	\$0	\$0	\$0	\$34,506	n/a	n/a	n/a
	25750 Personnel Services; Health Services	\$0	\$0	\$943	\$1,215	n/a	n/a	29%
	26700 2007 Account Code - Technology Coordinator	\$0	\$1,802	\$1,158	\$4,204	n/a	133%	263%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$1,892,823	\$2,568,737	\$2,152,753	n/a	14%	-16%
<b>Student Instructional Support Total</b>		<b>\$1,366,420</b>	<b>\$4,797,579</b>	<b>\$5,287,492</b>	<b>\$8,246,671</b>	<b>&gt; 500%</b>	<b>72%</b>	<b>56%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$18,305	\$25,305	\$31,747	\$16,561	-10%	-35%	-48%
	23160 Board of Education; Promotion Expenses	\$6,774	\$115	\$0	\$9,618	42%	> 500%	n/a
	25110 Fiscal Services; Office of The Business Manager	\$280,517	\$301,742	\$297,474	\$337,809	20%	12%	14%
	25150 Fiscal Services; Payroll Services	\$0	\$0	\$0	\$1,871	n/a	n/a	n/a
	25160 Fiscal Services; Financial Accounting	\$500	\$1,470	\$1,002	\$55	-89%	-96%	-95%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$234	\$55	\$274	n/a	17%	402%
	25199 Other Fiscal Services; Other	\$0	\$0	\$107,000	\$0	n/a	n/a	-100%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	-\$36,041	\$2,693	\$44,019	\$36,628	n/a	> 500%	-17%
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$0	\$35,447	n/a	n/a	n/a
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	\$1,558	n/a	n/a	n/a
	25890 Other Technology Services	\$102	\$0	\$0	\$0	-100%	n/a	n/a
	25920 Ditch Assessments	\$0	\$151	\$0	\$455	n/a	200%	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$114,939	\$172,568	\$130,907	\$172,382	50%	0%	32%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,709,615	\$4,202,022	\$4,245,179	\$4,854,032	79%	16%	14%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$67,274	\$97,653	\$110,814	\$336,080	400%	244%	203%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$316,564	\$217,274	\$185,536	\$86,978	-73%	-60%	-53%
	26499 2007 Account Code - Other	\$60,292	\$10,198	\$2,898	\$0	-100%	-100%	-100%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,021	\$47,947	\$12,326	\$12,676	> 500%	-74%	3%
	26600 Operation and Maintenance of Plant Services; Security Services	\$50,908	\$124,985	\$136,210	\$220,197	333%	76%	62%
	26700 Operation and Maintenance of Plant Services; Insurance	\$157,047	\$329,576	\$238,038	\$242,846	55%	-26%	2%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$0	\$1,391	n/a	n/a	n/a
	27010 Student Transportation; Service Area Direction	\$87,760	\$104,170	\$91,954	\$116,534	33%	12%	27%
	27100 Student Transportation; Vehicle Operation	\$624,791	\$1,068,495	\$1,056,887	\$1,336,720	114%	25%	26%
	27200 Student Transportation; Monitoring Services	\$0	\$6,253	\$11,232	\$13,736	n/a	120%	22%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$290,514	\$560,923	\$558,239	\$849,980	193%	52%	52%
	27400 Student Transportation; Purchase of School Buses	\$275,466	\$549,044	\$686,383	\$804,106	192%	46%	17%
	27500 Student Transportation; Insurance on Buses	\$14,026	\$114,577	\$60,918	\$37,970	171%	-67%	-38%
	27900 Student Transportation; Other Student Transportation Services	\$115,860	\$21,325	\$20,238	\$7,062	-94%	-67%	-65%
	27910 Student Transportation; Bus Driver Training	\$0	\$4,332	\$17,183	\$37,514	n/a	> 500%	118%
	31100 Food Services Operations; Service Area Direction	\$46,477	\$75,429	\$81,431	\$97,141	109%	29%	19%
	31200 Food Services Operations; Food Preparation and Dispensing	\$697,732	\$1,054,625	\$1,135,691	\$1,255,363	80%	19%	11%
	31400 Food Services Operations; Food Purchases	\$768,242	\$1,109,128	\$1,157,524	\$1,217,565	58%	10%	5%
	31900 Other Food Services	\$0	\$0	\$23,811	\$39,871	n/a	n/a	67%
	33200 Community Recreation	\$31,240	\$100,240	\$63,519	\$69,569	123%	-31%	10%
	33400 Athletic Coaches	\$324,582	\$514,245	\$522,074	\$583,449	80%	13%	12%
	33990 Other Community Services; Other	\$138,375	\$205,971	\$222,275	\$237,650	72%	15%	7%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$340,454	\$563,510	\$572,735	\$529,010	55%	-6%	-8%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$104,971	\$99,905	\$489,297	n/a	366%	390%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$2,681	\$0	\$0	\$0	-100%	n/a	n/a
<b>Overhead and Operational Total</b>		<b>\$7,506,017</b>	<b>\$11,691,172</b>	<b>\$11,925,202</b>	<b>\$14,089,394</b>	<b>88%</b>	<b>21%</b>	<b>18%</b>
<b>Nonoperational</b>								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$1,740	\$0	\$0	\$0	-100%	n/a	n/a

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	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$158,989	\$195,818	\$951,483	\$199,216	25%	2%	-79%
	43000 Facilities Acquisition and Construction; Professional Services	\$751,723	\$506,989	\$257,445	\$456,663	-39%	-10%	77%
	45100 Building Acquisition, Construction and Improvements	\$602,335	\$3,569,860	\$4,340,378	\$10,312,817	> 500%	189%	138%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$425,811	\$425,210	\$420,918	n/a	-1%	-1%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,462,940	\$829,288	\$479,509	\$555,477	-62%	-33%	16%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$96,479	\$36,019	\$142,230	\$3,341	-97%	-91%	-98%
	51100 Debt Services; Principal on Debt; Bonds	\$80,000	\$1,175,000	\$2,965,000	\$2,760,350	> 500%	135%	-7%
	52100 Debt Services; Interest on Debt; Bonds	\$38,148	\$396,663	\$361,361	\$293,835	> 500%	-26%	-19%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,153,988	\$7,183,359	\$4,909,000	\$4,190,007	1%	-42%	-15%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$2,793,150	\$4,326,163	n/a	n/a	55%
	54200 2007 Account Code - Common School Fund	\$494,235	\$278,500	\$250,875	\$92,063	-81%	-67%	-63%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$67,500	n/a	n/a	n/a
	54250 Common School Fund; Interest	\$0	\$0	\$0	\$22,875	n/a	n/a	n/a
<b>Nonoperational Total</b>		<b>\$7,840,576</b>	<b>\$14,597,306</b>	<b>\$17,875,641</b>	<b>\$23,701,223</b>	<b>202%</b>	<b>62%</b>	<b>33%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$278,061	\$291,200	\$325,359	\$287,422	3%	-1%	-12%
	26492 2007 Account Code - Social Security	\$1,611,057	\$2,284,450	\$2,318,428	\$1,119,249	-31%	-51%	-52%
	26493 2007 Account Code - Workmen's Compensation	\$127,132	\$334,440	\$230,602	\$52,168	-59%	-84%	-77%
	26494 2007 Account Code - Group Insurance	\$2,681,473	\$4,036,352	\$3,785,941	\$2,035,747	-24%	-50%	-46%
	26496 2007 Account Code - Unemployment Compensation	\$905	\$24,007	\$18,314	\$11,326	> 500%	-53%	-38%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$295,115	\$282,460	\$224,114	n/a	-24%	-21%
<b>prorated Total</b>		<b>\$4,698,628</b>	<b>\$7,265,565</b>	<b>\$6,961,104</b>	<b>\$3,730,025</b>	<b>-21%</b>	<b>-49%</b>	<b>-46%</b>

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$23,392,918	\$32,985,863	\$31,075,373	\$34,224,749	46%	4%	10%	56.6%	49.9%	45.6%	42.1%
Student Instructional Support	\$1,623,689	\$5,362,957	\$5,821,618	\$8,576,728	428%	60%	47%	3.9%	8.1%	8.5%	10.5%
Overhead and Operational	\$8,441,997	\$13,184,580	\$13,354,278	\$14,858,256	76%	13%	11%	20.4%	19.9%	19.6%	18.3%
Nonoperational	\$7,846,377	\$14,600,777	\$17,879,882	\$23,703,405	202%	62%	33%	19.0%	22.1%	26.2%	29.1%
<b>Grand Total</b>	<b>\$41,304,982</b>	<b>\$66,134,178</b>	<b>\$68,131,151</b>	<b>\$81,363,138</b>	<b>97%</b>	<b>23%</b>	<b>19%</b>				

	FY1998	FY2006	FY2007	FY2008
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>60.6%</b>	<b>58.0%</b>	<b>54.2%</b>	<b>52.6%</b>